



LEROY D. BACA, SHERIFF

County of Los Angeles
Sheriff's Department Headquarters
4700 Ramona Boulevard
Monterey Park, California 91754-2169
A Tradition of Service



June 18, 2013

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Supervisors:

**REQUEST FOR APPROVAL OF AMENDMENT NUMBER FOUR WITH HUMAN SERVICES
CONSORTIUM OF THE EAST SAN GABRIEL VALLEY DBA LA WORKS
(ALL DISTRICTS) (3 VOTES)**

SUBJECT

The Los Angeles County Sheriff's Department (Department) is seeking Board approval of sole source Amendment Number Four (Amendment) to Agreement Number 77568 (Agreement) with Human Services Consortium of the East San Gabriel Valley DBA LA Works (LA Works) to extend the Agreement for an additional six-month period to provide vocational and life skills education services (Services) to inmates in the Los Angeles County (County) Jail system. Funding for this Amendment has been allocated using Inmate Welfare Funds (IWF).

IT IS RECOMMENDED THAT THE BOARD:

1. Approve and instruct the Chairman of the Board to sign the attached sole source Amendment to the Agreement with LA Works for the continued provision of Services. The Amendment extends the term of the Agreement for an additional six months from June 27, 2013, through December 26, 2013, in an amount not to exceed \$3,349,566. The Maximum Contract Sum of the Agreement, including the additional six-month period, shall not exceed \$19,735,383.
2. Delegate authority to the Sheriff or his designee to terminate the Agreement earlier, in whole or in part, if necessary, with 30 days advance written notice once the Department has completed the solicitation process for a new Agreement.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of this action is to extend the Agreement with LA Works for a six-month period, to ensure there is no interruption of services to the inmate population, while the Department completes the Invitation for Bid (IFB) solicitation process to obtain fee-for-service vocational and life skills education classes. The IFB is scheduled for release in October 2013.

Although the subject Agreement was procured on a sole source basis, the Department believes it to be in the best interest of the County to maintain the current Services offered by LA Works while the Department completes its solicitation process.

Inmates who are involved in education and other programs while in custody are less likely to engage in violence while incarcerated, less likely to recidivate, and have a higher success rate in securing employment than inmates who are non-participants.

Implementation of Strategic Plan Goals

The recommended service supports the County's Strategic Plan Goal 1, Operational Effectiveness. Specifically, the proposed Amendment will ensure County inmates receive appropriate inmate education services.

FISCAL IMPACT/FINANCING

The cost for this Amendment is \$3,349,566 and has been allocated using IWF. The new Maximum Contract Sum is \$19,735,383.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The Department will notify the Board of any changes to the proposed IFB release date.

The Sheriff seeks delegated authority to terminate the Agreement earlier with 30 days advance written notice once the Department has completed the solicitation process for a new Agreement.

County Counsel has reviewed and approved the Amendment as to form.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

There will be no negative impact on current Department operations and services.

CONCLUSION

Upon Board approval, please return two adopted copies of this Board letter and two copies of the executed Amendment to the Department's Contracts Unit.

Sincerely,



LEROY D. BACA
Sheriff

LDB:MEM:mm

Enclosures

**AMENDMENT NUMBER FOUR
TO AGREEMENT NO. 77568
FOR VOCATIONAL, LIFE SKILLS, AND GED PREPARATION
AND TESTING SERVICES**

This Amendment Number Four (hereinafter "Amendment") to Agreement Number 77568 (hereafter "Agreement") is entered into by and between the County of Los Angeles (hereinafter "County") and Human Services Consortium of the East San Gabriel Valley dba LA Works (hereinafter "Contractor"), effective upon execution by all parties.

- A. WHEREAS, on June 28, 2011, County and Contractor entered into the Agreement for Vocational, Life Skills and GED Preparation and Testing Services; and
- B. WHEREAS, on December 19, 2011, County and Contractor entered into Amendment Number One to the Agreement to add and delete instructors, and to increase the Maximum Contract Sum by \$1,459,992 for the additional Work; and
- C. WHEREAS, on May 15, 2012, County and Contractor entered into Amendment Number Two to the Agreement to add instructors and reallocate budget line items; and
- E. WHEREAS, on November 9, 2012, County and Contractor entered into Amendment Number Three to extend the Term of the Agreement beyond the Initial Term for the six (6) month Option Term; and
- F. WHEREAS, the Term of the Agreement expires on June 27, 2013; and
- F. WHEREAS, County and Contractor do mutually agree to extend the Agreement for an additional six (6) months; and
- G. WHEREAS, County and Contractor agree to delete instructors and increase the Maximum Contract Sum by \$3,349,566.

NOW THEREFORE, in consideration of the mutual covenants herein, and for good and valuable consideration, County and Contractor hereby agree to amend the Agreement as follows:

- 1. The Term of the Agreement shall be extended for an additional six (6) months from June 27, 2013 through and including December 26, 2013. The Sheriff, or his designee, shall have the authority to terminate the Agreement earlier, in whole or in part, with thirty (30) days advance written notice to Contractor.
- 2. Paragraph 8 (Prices and Fees), Subparagraph 8.1 only, of the Agreement is deleted in its entirety and replaced as follows to increase the Maximum Contract Sum:

**AMENDMENT NUMBER FOUR
TO AGREEMENT NO. 77568
FOR VOCATIONAL, LIFE SKILLS, AND GED PREPARATION
AND TESTING SERVICES**

- 8.1 The "Maximum Contract Sum" under this Agreement shall be the total monetary amount that would be payable by County to Contractor for providing all required Work under this Agreement for the Term, including all Option Terms. The Maximum Contract Sum for this Agreement, including applicable Taxes, authorized by County hereunder shall in no event, expressly or by implication, exceed \$19,735,383 and shall be allocated as set forth in Exhibit C (Price Sheet). The contract sum payable for the Initial Term shall not exceed \$12,227,547, the contract sum payable for the Option Term, shall not exceed \$4,158,270, and the contract sum payable for the six-month extension period pursuant to Amendment Number Four shall not exceed \$3,349,566.
3. Exhibit C (Price Sheet) of the Agreement is deleted in its entirety and replaced with the revised Exhibit C (Price Sheet), attached hereto, which adds the monthly budget for the additional six-month extension period from June 28, 2013 through December 27, 2013.
4. Contractor represents and warrants that the Price Sheet is a true and correct budget.

Except as expressly provided in this Amendment, all other provisions and conditions of the Agreement shall remain the same and in full force and effect.

Contractor and the person executing this Amendment on behalf of Contractor hereby represent and warrant that the person executing this Amendment for Contractor is an authorized agent who has actual authority to bind Contractor to each and every item, condition, and obligation of the Amendment and that all requirements of Contractor have been fulfilled to provide such actual authority.

**AMENDMENT NUMBER FOUR
TO AGREEMENT NO. 77568
FOR VOCATIONAL, LIFE SKILLS, AND GED PREPARATION
AND TESTING SERVICES**

IN WITNESS WHEREOF, the County of Los Angeles, by order of its Board of Supervisors has caused this Agreement to be executed on its behalf by the Chairman of said Board and attested by the Executive Officer-Clerk of the Board of Supervisors thereof, and Contractor has caused this Agreement to be duly executed on its behalf by its authorized officer.

COUNTY OF LOS ANGELES

By _____
Chairman, Board of Supervisors

ATTEST:
SACHI A. HAMAI
Executive Officer
Los Angeles County
Board of Supervisors

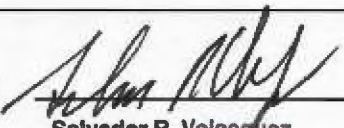
By _____
Deputy

HUMAN SERVICES CONSORTIUM
OF THE EAST SAN GABRIEL
VALLEY dba LA WORKS

By _____

Signature: _____

Title: _____


Salvador R. Velasquez
Chief Executive Officer

APPROVED AS TO FORM:
JOHN F. KRATTLI
County Counsel

By

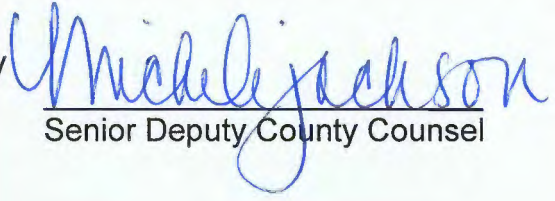

Senior Deputy County Counsel

EXHIBIT C

PRICE SHEET (ADDED AND RESTATED UNDER AMENDMENT NUMBER FOUR)

VOCATIONAL, LIFE SKILLS AND GED PREPARATION AND TESTING SERVICES

Budget for June 28, 2011 - December 27, 2012
Exhibit C Restated Under Amendment Number Four

VOCATIONAL POSITIONS							
Vocation	Name	Facility	Hrs/wk	Proposed Salary	Salary Range/Step	Fringe Benefits	Total Personnel
Site Administrators	Karla Ruiz-Galindo	NCCF/CRDF	40	\$ 139,307	R4/S5	55,810	195,117
	Linda Babcock	PDC	40	\$ 149,075	R4/S5	58,716	207,791
	Catherine Hitchcock	PDC	40	\$ 83,720	R1/S1	39,159	122,879
Animal Grooming	Evelyn Lareau	Mira Loma	40	\$ 80,967	R3/S3	54,864	135,831
Art	Roland Valencia	Fleet	40	\$ 98,720	R1/S5	42,736	141,456
Auto Body/Dismantling	Julian Vasquez	PDC	40	\$ 98,720	R1/S5	42,736	141,456
Bicycle Repair	Louis Garcia	TTCF	40	\$ 116,720	R3/S1	48,091	164,811
Commercial Construction	Norman Phagans	PDC	40	\$ 55,648	R3/S1	15,581	71,229
Commercial Painting	Tarrie McBride	PDC	40	\$ 83,720	R1/S1	39,159	122,879
	Rich Conrad	MCJ/TTCF	40	\$ 131,720	R3/S5	52,553	184,273
	Anthony Beaver	PDC	40	\$ 100,220	R2/S1	43,182	143,402
	James Vidito	MCJ/TTCF	40	\$ 131,720	R3/S5	52,553	184,273
Commercial Printing	Donald Lynn	NCCF	40	\$ 120,470	R3/S2	49,207	169,677
	James Peterson	NCCF	40	\$ 120,470	R3/S2	49,207	169,677
	Kevin Williams	NCCF	40	\$ 100,220	R2/S1	43,182	143,402
	Shawn Pamplin	PDC	40	\$ 131,720	R3/S5	52,553	184,273
Commercial Welding	Marco Cerna	CRDF	40	\$ 131,720	R3/S5	52,553	184,273
Computer Instructor	Arnold Gamboa	MCJ	40	\$ 83,720	R1/S1	39,159	122,879
	Laura Marquez	MCJ	40	\$ 98,720	R1/S5	42,736	141,456
	Jeff Johansen	NCCF	40	\$ 83,720	R1/S1	39,159	122,879
	Angela Grana	TTCF	40	\$ 116,720	R3/S1	48,091	164,811
	Kimberly Miller	PDC	40	\$ 131,720	R3/S5	52,553	184,273
	Leonard Ruiz	PDC	40	\$ 61,856	R2/S5	54,864	116,720
	Jill Brown	Mira Loma	40	\$ 61,856	R3/S1	57,770	119,626
Culinary	William Zeko	NCCF	40	\$ 115,220	R2/S5	47,645	162,865
	Veronika Delvaux	CRDF	40	\$ 116,720	R3/S1	48,091	164,811
Custodial Building Maint	Marvin Osejo	CRDF	40	\$ 115,220	R2/S5	47,645	162,865
Landscape	Jarrett Carr	Mira Loma	40	\$ 79,198	R2/S5	39,291	118,489
	Robert Reyes	Mira Loma	40	\$ 111,470	R2/S4	46,529	157,999
Masonry	Kevin Kaplan	PDC	40	\$ 103,970	R2/S2	44,298	148,268
Nursery	John Windsor	PDC	40	\$ 115,220	R2/S5	47,645	162,865
Power Sewing	Ruben Acuna	NCCF	40	\$ 83,720	R1/S1	39,159	122,879
	Ragina Cox	CRDF	40	\$ 124,220	R3/S3	50,322	174,542
Sign Shop/Graphics	Ruben Rodriguez	TTCF/CRDF	40	\$ 131,720	R3/S5	52,553	184,273
Telecommunications	Francine Ballard	TTCF/CRDF	40	\$ 98,720	R1/S5	42,736	141,456
Woodworking	Mark Williams	PDC	40	\$ 115,220	R2/S5	47,645	162,865

Budget for June 28, 2011 - December 27, 2012
Exhibit C Restated Under Amendment Number Four

Vocation	Name	Facility	Hrs/wk	Proposed Salary	Salary Range/Step	Fringe Benefits	Total Personnel
GED/LIFE SKILLS POSITIONS							
GED Instructors	Joseph Guerrero	TTTCF/MCJ	40	\$ 124,838	R5/S5	50,506	175,344
	Nick Giglio	TTTCF/MCJ	40	\$ 124,838	R5/S5	50,506	175,344
	Mark Kleven	CRDF	40	\$ 124,838	R5/S5	50,506	175,344
	Carlos Sanchez	PDC	40	\$ 124,838	R5/S5	50,506	175,344
GED Proctors	David Suderman	PDC	40	\$ 124,838	R5/S5	50,506	175,344
	Annette Gallegos	TTTCF/MCJ	40	\$ 49,421	R7/S5	28,389	77,810
	Julianne Gorham	TTTCF/MCJ	40	\$ 49,421	R7/S5	28,389	77,810
	Cheryl Neville	TTTCF/MCJ	40	\$ 49,422	R7/S5	28,389	77,811
	Cynthia Tallent	CRDF	40	\$ 49,422	R7/S5	28,389	77,811
	Allan Nunez	PDC	40	\$ 49,421	R7/S5	28,389	77,810
Life Skills Instructors	Latoya Washington	PDC	40	\$ 47,164	R7/S5	28,430	75,594
	<i>vacant</i>	PDC	40	\$ 47,164	R7/S5	28,430	75,594
	James Beard		40	\$ 134,567	R6/S5	53,400	187,967
	Johnny Duran		40	\$ 134,567	R6/S5	53,400	187,967
	Liz Curtis		40	\$ 134,567	R6/S5	53,400	187,967
	Clarence Brown		40	\$ 86,517	R6/S5	39,037	125,554
	Nancy Dunlap		40	\$ 86,517	R6/S5	39,037	125,554
	Edward Monteilh		40	\$ 86,517	R6/S5	39,037	125,554
	Rodney Jefferson		40	\$ 56,152	R6/S5	14,972	71,124
	Edverardo Carvajal		40	\$ 56,152	R6/S5	14,972	71,124
	Philip McCollum		40	\$ 56,152	R6/S5	14,972	71,124
	Thomas Haile		40	\$ 56,152	R6/S5	14,972	71,124
SUPPORT STAFF POSITIONS							
Project Manager	Jorge Hernandez		40	\$ 134,140		53,273	187,413
Prgrm Dev Specialist	Stephanie Koontz		40	\$ 128,470		51,586	180,056
HR Specialist	Rachel Vasquez		40	\$ 87,424		40,125	127,549
Accountant	Kristina Meza		40	\$ 84,478		38,397	122,875
Program Assistant II	Wendy Leo		40	\$ 61,024		32,034	93,058
Clerical	<i>vacant</i>		40	\$ 18,720		3,780	22,500
	<i>vacant</i>		40	\$ 18,720		3,780	22,500
				6,210,248		2,691,242	8,901,490

Instructor Salaries & Benefits	8,145,539
Support Staff Salaries & Benefits	755,951
Educational Services	1,028,830
Earned Unused vacation, sick, holiday time at 15 days per employee	215,059
Administrative Facilities and Office	487,270
SUBTOTAL	10,632,649
**15% Management Fee	1,594,898
***TOTAL	12,227,547

Monthly Budget for December 28, 2012 - June 26, 2013
Exhibit C Restated Under Amendment Number Four

VOCATIONAL POSITIONS							
Vocation	Name	Facility	Hrs/wk	Proposed Salary	Salary Range/ Step	Fringe Benefits	Total Personnel
Site Administrators	Karla Ruiz-Galindo	NCCF/CRDF	40	\$ 7,388	R4/S5	3,228	10,616
	Linda Babcock	PDC	40	\$ 7,788	R4/S5	3,410	11,198
Animal Grooming	Catherine Hitchcock	PDC	40	\$ 4,300	R1/S1	2,195	6,495
Art	Evelyn Lareau	Mira Loma	40	\$ 6,342	R3/S3	2,620	8,962
Auto Body/Dismantling	Roland Valencia	Fleet	40	\$ 5,133	R1/S5	2,474	7,607
Bicycle Repair	Julian Vasquez	PDC	40	\$ 5,133	R1/S5	2,474	7,607
Commercial Construction	Louis Garcia	TTCF	40	\$ 6,133	R3/S1	2,809	8,942
	Norman Phagans	PDC	40	\$ 6,342	R3/S1	2,620	8,962
Commercial Painting	Tarrie McBride	PDC	40	\$ 4,300	R1/S1	2,195	6,495
	Rich Conrad	MCJ/TTCF	40	\$ 6,967	R3/S5	3,087	10,054
Commercial Printing	Anthony Beaver	PDC	40	\$ 5,217	R2/S1	2,502	7,719
	James Vidito	MCJ/TTCF	40	\$ 6,967	R3/S5	3,087	10,054
	Donald Lynn	NCCF	40	\$ 6,342	R3/S2	2,878	9,220
	James Peterson	NCCF	40	\$ 6,342	R3/S2	2,878	9,220
	Kevin Williams	NCCF	40	\$ 5,217	R2/S1	2,502	7,719
Commercial Welding	Shawn Pamplin	PDC	40	\$ 6,967	R3/S5	3,087	10,054
	Marco Cerna	CRDF	40	\$ 6,967	R3/S5	3,087	10,054
Computer Instructor	Arnold Gamboa	MCJ	40	\$ 4,300	R1/S1	2,195	6,495
	Laura Marquez	MCJ	40	\$ 5,133	R1/S5	2,474	7,607
	Jeff Johansen	NCCF	40	\$ 4,300	R1/S1	2,195	6,495
	Angela Grana	TTCF	40	\$ 6,133	R3/S1	2,809	8,942
	Kimberly Miller	PDC	40	\$ 6,967	R3/S5	3,087	10,054
Culinary	Leonard Ruiz	PDC	40	\$ 4,508	R2/S5	2,065	6,573
	Jill Brown	Mira Loma	40	\$ 4,508	R1/S5	2,065	6,573
	William Zeko	NCCF	40	\$ 6,050	R2/S5	2,781	8,831
	Veronika Delvaux	CRDF	40	\$ 6,133	R3/S1	2,809	8,942
	Marvin Osejo	CRDF	40	\$ 6,050	R2/S5	2,781	8,831
Custodial Building Maint Landscape	Jarrett Carr	Mira Loma	40	\$ 5,842	R2/S5	2,469	8,311
	Robert Reyes	Mira Loma	40	\$ 5,842	R2/S4	2,711	8,553
Masonry	Kevin Kaplan	PDC	40	\$ 5,425	R2/S2	2,572	7,997
Nursery	John Windsor	PDC	40	\$ 6,050	R2/S5	2,781	8,831
Power Sewing	Ruben Acuna	NCCF	40	\$ 4,300	R1/S1	2,195	6,495
Sign Shop/Graphics	Ragina Cox	CRDF	40	\$ 6,550	R3/S3	2,948	9,498
	Ruben Rodriguez	TTCF/CRDF	40	\$ 6,967	R3/S5	3,087	10,054
Telecommunications	Francine Ballard	TTCF/CRDF	40	\$ 5,133	R1/S5	2,474	7,607
Woodworking	Mark Williams	PDC	40	\$ 6,050	R2/S5	2,781	8,831

Monthly Budget for December 28, 2012 - June 26, 2013
Exhibit C Restated Under Amendment Number Four

Vocation	Name	Facility	Hrs/wk	Proposed Salary	Salary Range/ Step	Fringe Benefits	Total Personnel
GED/LIFE SKILLS POSITIONS							
GED Instructors	Joseph Guerrero	TTCE/MCJ	40	\$ 5,915	R5/S5	2,959	8,874
	Nick Giglio	TTCE/MCJ	40	\$ 5,915	R5/S5	2,959	8,874
	Mark Kleven	CRDF	40	\$ 5,915	R5/S5	2,959	8,874
	Carlos Sanchez	PDC	40	\$ 6,241	R5/S5	2,959	9,200
	David Suderman	PDC	40	\$ 5,915	R5/S5	2,959	8,874
GED Proctors	Annette Gallegos	TTCE/MCJ	40	\$ 2,395	R7/S5	1,558	3,952
	Julianne Gorham	TTCE/MCJ	40	\$ 2,395	R7/S5	1,558	3,952
	Cheryl Neville	TTCE/MCJ	40	\$ 2,395	R7/S5	1,558	3,952
	Cynthia Tallent	CRDF	40	\$ 2,395	R7/S5	1,558	3,952
	Allan Nunez	PDC	40	\$ 1,985	R7/S5	1,558	3,543
Life Skills Instructors	Latoya Washington	PDC	40	\$ 2,269	R7/S5	1,045	3,314
	<i>vacant</i>	PDC	40	\$ 1,607	R7/S5	1,045	2,652
	James Beard		40	\$ 7,125	R6/S5	3,140	10,265
	Johnny Duran		40	\$ 7,125	R6/S5	3,140	10,265
	Liz Curtis		40	\$ 7,125	R6/S5	3,140	10,265
	Clarence Brown		40	\$ 6,071	R6/S5	2,639	8,710
	Nancy Dunlap		40	\$ 6,071	R6/S5	2,639	8,710
	Edward Monteilh		40	\$ 6,405	R6/S5	2,639	9,044
	Rodney Jefferson		40	\$ 6,405	R6/S5	2,639	9,044
	Edverardo Carvajal		40	\$ 6,405	R6/S5	2,639	9,044
	Philip McCollum		40	\$ 6,405	R6/S5	2,639	9,044
	Thomas Haile		40	\$ 6,405	R6/S5	2,639	9,044
SUPPORT STAFF POSITIONS							
Project Manager	Jorge Hernandez		40	\$ 7,715		3,184	10,899
Prgm Dev Specialist	Stephanie Koontz		40	\$ 7,400		3,125	10,525
HR Specialist	Rachel Vasquez		40	\$ 5,120		2,741	7,861
Accountant	Kristina Meza		40	\$ 3,708		1,038	4,746
Program Assistant II	Wendy Leo		40	\$ 3,478		974	4,452
Clerical	<i>vacant</i>		40	\$ 3,120		630	3,750
	<i>vacant</i>		40	\$ 3,120		630	3,750
				361,594		161,296	522,890

Earned Unused vacation, sick, holiday time at 5 days per employee
 Administrative Facilities and Office
 SUBTOTAL
 **15% Management Fee
 ***TOTAL

Instructor Salaries & Benefits
 Support Staff Salaries & Benefits
 Educational Services
 469,947
 45,983
 31,725
 26,889
 28,104
 602,648
 90,397
 693,045

ADMINISTRATIVE OFFICE FACILITIES

	18 months	monthly
Legal, Audit and other professional services	80,000	7,111
Travel and Conferences	15,000	1,000
Mileage	18,000	1,000
Dues and Membership	1,500	100
Home office Facilities/Rent	250,600	18,000
Phones	10,670	593
Home Office Desk and other Equip	35,000	
Advertisement	2,500	300
Staff Computers/Software/Printer/Scan	74,000	
TOTAL ADMINSTRATIVE, FACILITIES AND OFFICE	487,270	28,104

EDUCATIONAL SERVICES

Classroom Computers/Start-up Classroom Equipment	577,000	
On Going Instructional Material/Supplies	202,330	16,000
Classroom/Shop Textbooks	54,000	
Software	85,000	3,500
Copier	23,000	3,000
Computers/printers/wiring Maintenance & Support	80,000	8,500
GED Testing Services - to be provided by LA WORKS	7,500	725

TOTAL EDUCATIONAL SERVICES

Total	1,028,830	31,725
	1,516,100	59,829
	18 months	month to month

Monthly Budget for June 27, 2013 - December 26, 2013
Exhibit C Added Under Amendment Four

VOCATIONAL POSITIONS						
Vocation	Name	Facility	Hrs/wk	Proposed Salary	Fringe Benefits	Total Personnel
Site Administrators	Karla Ruiz-Galindo	ALL	40	\$ 8,200	3,234	11,434
Site Coordinator/Sewing	Ragina Cox	CRDF	40	\$ 7,739	3,101	10,840
Animal Grooming	Catherine Hitchcock	PDC	40	\$ 5,122	1,996	7,118
Art	Evelyn Lareau	East	40	\$ 7,581	2,728	10,309
Auto Body/Dismantling	Roland Valencia	Fleet	40	\$ 5,747	3,041	8,788
Bicycle Repair	Mark Didia	PDC	40	\$ 5,832	2,556	8,388
Commercial Construction	Louis Garcia	TTCF	40	\$ 7,372	2,666	10,038
	Norman Phagans	MCJ	40	\$ 5,748	3,041	8,789
Commercial Painting	Tarrie McBride	PDC	40	\$ 7,164	3,096	10,260
	Rich Conrad	MCJ	40	\$ 7,581	2,728	10,309
	Anthony Beaver	PDC	40	\$ 6,664	2,146	8,810
	James Vidito	MCJ	40	\$ 7,372	3,157	10,529
Commercial Printing	Donald Lynn	NCCF	40	\$ 7,581	2,419	10,000
	James Peterson	CRDF	40	\$ 7,581	2,419	10,000
Commercial Welding	Shawn Pamplin	PDC	40	\$ 7,164	2,604	9,768
Culinary	William Zeko	NCCF	40	\$ 6,747	2,171	8,918
	Scott Storms	CRDF	40	\$ 6,747	2,749	9,496
Custodial Building Maint	Marvin Osejo	CRDF	40	\$ 7,164	3,463	10,627
Landscape	Jarrett Carr	PDC	40	\$ 7,164	3,463	10,627
	Robert Reyes	PDC	40	\$ 6,664	3,314	9,978
Masonry	Kevin Kaplan	PDC	40	\$ 6,747	2,171	8,918
Nursery	John Windsor	PDC	40	\$ 6,664	3,314	9,978
Embroidery	Ruben Acuna	NCCF	40	\$ 5,747	3,041	8,788
Sign Shop/Graphics	Ruben Rodriguez	PDC	40	\$ 7,581	3,587	11,168
Telecommunications	Francine Ballard	TTCF	40	\$ 5,747	2,182	7,929
Woodworking	Mark Williams	PDC	40	\$ 7,581	3,271	10,852
LIFE SKILLS POSITIONS						
Life Skills Instructors	James Beard	PDC	40	\$ 7,739	2,774	10,512
	Johnny Duran	MCJ	40	\$ 7,739	3,633	11,371
	Liz Curtis	NCCF	40	\$ 7,739	2,774	10,512
	Clarence Brown	PDC	40	\$ 7,164	3,463	10,627
	Nancy Dunlap	East	40	\$ 6,685	2,462	9,147
	Edward Monteilh	TTCF	40	\$ 7,164	2,295	9,459
	Rodney Jefferson	CRDF	40	\$ 6,685	2,462	9,147
	Edverardo Carvajal	CRDF	40	\$ 6,685	2,462	9,147
	Philip McCollum	TTCF	40	\$ 6,685	3,320	10,005
	Thomas Haile	PDC	40	\$ 7,164	3,463	10,627
	<i>vacant</i>	CRDF	40	\$ 7,739	1,787	9,526
	Cecil Polonio	MCJ	40	\$ 7,164	3,463	10,627

Instructor Salaries & Benefits	373,372
Support Staff Salaries & Benefits	45,629
Earned Unused vacation, sick, holiday time at 5 days per employee	26,100
Educational Services	14,555
Administrative Facilities	25,788
SUBTOTAL	485,444
15% Management Fee	72,817
TOTAL	558,261
CREDIT Back Monthly	(184,056)
Monthly Not to Exceed	374,205

BRANTLEY R. CHOATE
COUNTY PROJECT DIRECTOR

SIGNATURE

SIGNATURE

SIGNATURE

5/29/03

DATE 5/29/13

ADMINISTRATIVE OFFICE FACILITIES

monthly

Legal, Audit and other professional services	4,990
Travel and Conferences	1,893
Mileage	1,280
Dues and Membership	550
Home office Facilities/Rent	9,320
Phones	330
Home Office Supplies & Postage	4,775
Staff Copy Machines	2,650

TOTAL ADMINSTRATIVE, FACILITIES AND OFFICE**25,788****EDUCATIONAL SERVICES**

On Going Instructional Material/Supplies	4,000
Classroom/Shop Textbooks	1,000
Software	3,100
Computers/Printers/Wiring Maintenance & Support	6,455

TOTAL EDUCATIONAL SERVICES**14,555****Total****40,343**
month to month